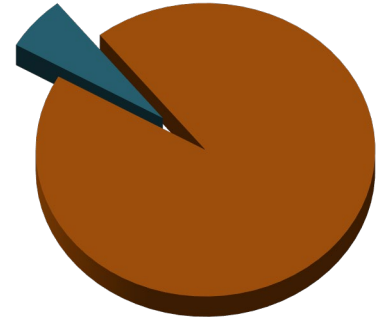


Legislative-Executive/Central Services Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 15 agencies responsible for a variety of functions to ensure County services are provided efficiently and effectively to a rapidly growing and extremely diverse population of over one million. The agencies in this program area work to provide central support services to County agencies, as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. Specific missions and responsibilities are identified in the subsequent agency narratives.

Legislative-Executive/ Central Services



County General Fund Disbursements

The County continues to seek community feedback on the budget. Opportunities for community engagement are available through initiatives such as community budget meetings and solicited community feedback and input via a survey. Enhanced tools on the web page are also available to facilitate easier navigation and research and to generate community interest.

Various County agencies and departments received awards for communication efforts and innovative programs. The Department of Management and Budget (DMB) was awarded the Government Finance Officers Association's (GFOA) Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 37th consecutive year. DMB also coordinates the County's performance measurement program, including oversight of the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 15 service areas are benchmarked annually, and comparisons of efficiency and effectiveness are included in the annual budget document. In 2021, Fairfax County was awarded ICMA's Certificate of Excellence, its highest level of recognition for excellence in performance measurement, for the thirteenth consecutive year. Fairfax County is one of 31 jurisdictions recognized for this prestigious award and one of 56 jurisdictions recognized overall.

In FY 2021, the Investing and Cash Flow Management cost center consistently achieved returns above the Local Government Investment Pool benchmark. Federal Reserve officials kept short-term interest rates near zero throughout FY 2021. But despite the ongoing public health crisis, the combination of strong fiscal and monetary policies helped the U.S. economy rebound. The County's investment policy has been awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada since 1998.

The Accounting and Financial Reporting cost center met all statutory, regulatory, and external mandates for timely, comprehensive financial reporting. For 43 years, the high quality of the County's Annual Comprehensive Financial Report (ACFR) has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

Legislative-Executive/Central Services Program Area Summary

The County's overall technology programs continue to be recognized with many honors for innovation and contribution to excellence in public service and are routinely referenced in the industry as best practice examples. Fairfax County was recognized in the top ten of the Center for Digital Government's 2021 Digital Counties Survey as a technological innovator in the category of jurisdictions with populations greater than one million. Fairfax County has been in the top 10 in sixteen of the last seventeen years of the award and in the top 3 nine times. Fairfax County also received a National Association of Counties 2021 Achievement Award, recognizing effective and innovative programs that have a positive impact on local communities (for the Educational Collaborative Online video series). The County also received a Virginia Association of Counties 2021 Achievement Award for The ECO video series, an educational tool made by ecologists designed to connect students and instructors to their local environment by allowing them to engage and interact with local bodies of water and complete interactive labs. Fairfax County is recognized as a perennially high-achieving County which relies on agile development, flexible technology infrastructure and strong governance to align IT strategies with overall County business objectives - and this alignment is critical as the County is challenged with limited resource growth.

Managing in a resource-constrained environment requires a significant leadership commitment - from the elected Board of Supervisors to the County Executive and individual agencies. Fairfax County is committed to remaining a high-performance organization. Despite significant budget reductions in recent years, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service within limited resources.

Program Area Summary by Category

| Category | FY 2021 Actual | FY 2022 Adopted | FY 2022 Revised | FY 2023 Advertised |
|--|----------------------|----------------------|----------------------|-----------------------|
| FUNDING | | | | |
| Expenditures: | | | | |
| Personnel Services | \$92,654,060 | \$100,504,066 | \$104,231,121 | \$112,275,639 |
| Operating Expenses | 32,737,072 | 29,179,093 | 35,360,265 | 33,468,777 |
| Capital Equipment | 0 | 0 | 13,500 | 0 |
| Subtotal | \$125,391,132 | \$129,683,159 | \$139,604,886 | \$145,744,416 |
| Less: | | | | |
| Recovered Costs | (\$1,795,023) | (\$1,746,904) | (\$1,746,904) | (\$1,746,904) |
| Total Expenditures | \$123,596,109 | \$127,936,255 | \$137,857,982 | \$143,997,512 |
| Income | \$5,434,047 | \$6,889,924 | \$5,819,775 | \$6,731,119 |
| NET COST TO THE COUNTY | \$118,162,062 | \$121,046,331 | \$132,038,207 | \$137,266,393 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | |
| Regular | 1012 / 1012 | 1021 / 1021 | 1040 / 1040 | 1052 / 1052 |
| Exempt | 85 / 85 | 85 / 85 | 86 / 86 | 86 / 86 |

Legislative-Executive/Central Services Program Area Summary

Program Area Summary by Agency

| Agency | FY 2021 Actual | FY 2022 Adopted | FY 2022 Revised | FY 2023 Advertised |
|---|----------------------|----------------------|----------------------|-----------------------|
| Board of Supervisors | \$5,226,549 | \$5,569,932 | \$5,623,432 | \$7,012,852 |
| Office of the County Executive | 5,816,147 | 6,444,013 | 8,421,765 | 8,123,088 |
| Department of Clerk Services | 1,752,481 | 1,832,445 | 1,908,353 | 1,909,024 |
| Department of Finance | 8,883,263 | 9,199,096 | 9,255,596 | 9,494,846 |
| Department of Human Resources | 8,044,365 | 8,758,003 | 9,527,593 | 10,291,653 |
| Department of Procurement and Material Management | 7,168,511 | 7,629,840 | 9,144,517 | 8,619,696 |
| Office of Public Affairs | 1,683,813 | 1,808,863 | 1,948,346 | 2,658,777 |
| Office of Elections | 7,159,771 | 5,174,595 | 6,039,328 | 7,087,861 |
| Office of the County Attorney | 7,787,013 | 8,311,656 | 9,495,293 | 8,985,876 |
| Department of Management and Budget | 5,412,331 | 5,585,361 | 6,865,406 | 7,057,883 |
| Office of the Financial and Program Auditor | 251,983 | 417,685 | 439,685 | 438,434 |
| Civil Service Commission | 390,430 | 472,756 | 476,756 | 493,606 |
| Office of the Independent Police Auditor | 363,805 | 331,153 | 333,153 | 347,976 |
| Office of the Police Civilian Review Panel | 0 | 0 | 118,324 | 250,871 |
| Department of Tax Administration | 26,295,231 | 28,152,495 | 29,370,487 | 30,133,893 |
| Department of Information Technology | 37,360,416 | 38,248,362 | 38,889,948 | 41,091,176 |
| Total Expenditures | \$123,596,109 | \$127,936,255 | \$137,857,982 | \$143,997,512 |

Budget Trends

For FY 2023, the funding level of \$143,997,512 for the Legislative-Executive/Central Services program area is 8.3 percent of the total General Fund Direct Expenditures of \$1,743,187,376. The Legislative-Executive/Central Services program area increased by \$16,061,257, or 12.6 percent, over the FY 2022 Adopted Budget Plan funding level. This increase is primarily attributable to a 4.01 percent market rate adjustment (MRA) for all employees effective July 2022; funding to support the One Fairfax initiatives in Agency 02, Office of the County Executive, and Agency 11, Department of Human Resources; funding to support new positions for warehouse space and energy/sustainable practices in Agency 12, Department of Procurement and Material Management; funding to support positions needed to expand language access in Agency 13, Office of Public Affairs; funding for election software and equipment in Agency 15, Office of Elections; and funding to replace PCs as needed in Agency 70, Department of Information Technology.

The Legislative-Executive/Central Services program area includes 1,138 positions, which reflects an increase of 12/12.0 FTE positions from the *FY 2022 Revised Budget Plan* level. This includes 1/1.0 FTE position in Agency 02, Office of the County Executive; 1/1.0 FTE position in Agency 11, Department of Human Resources; 7/7.0 FTE positions in Agency 12, Office Department of Procurement and Material Management; and 3/3.0 FTE positions in Agency 13, Office of Public Affairs.

Legislative-Executive/Central Services Program Area Summary

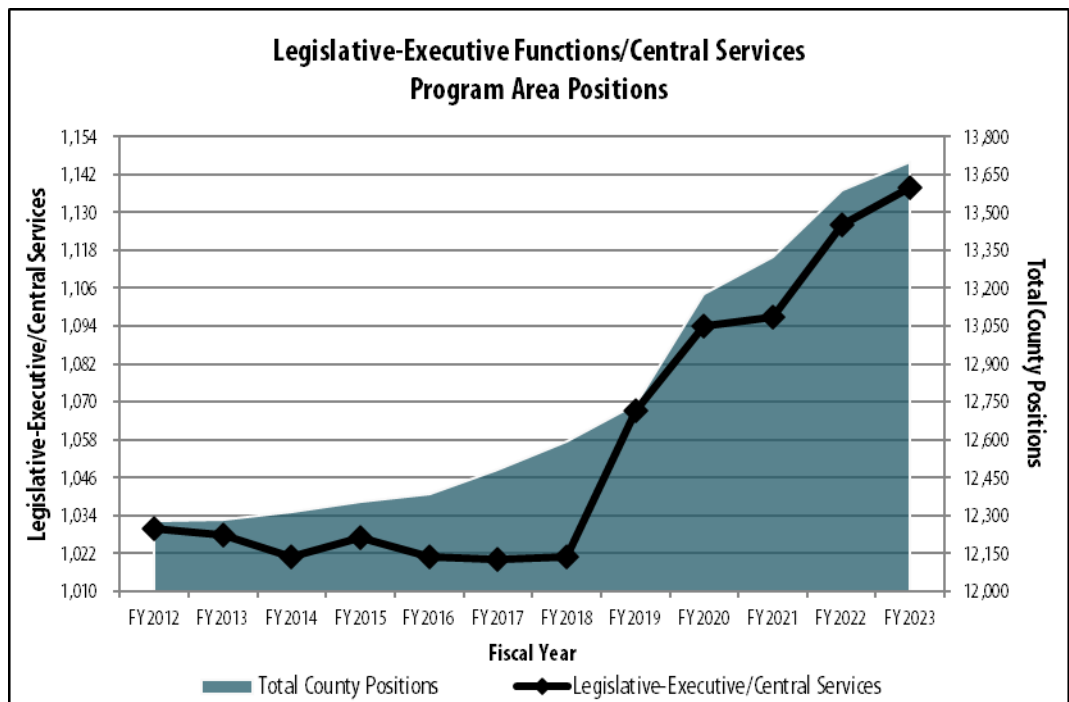
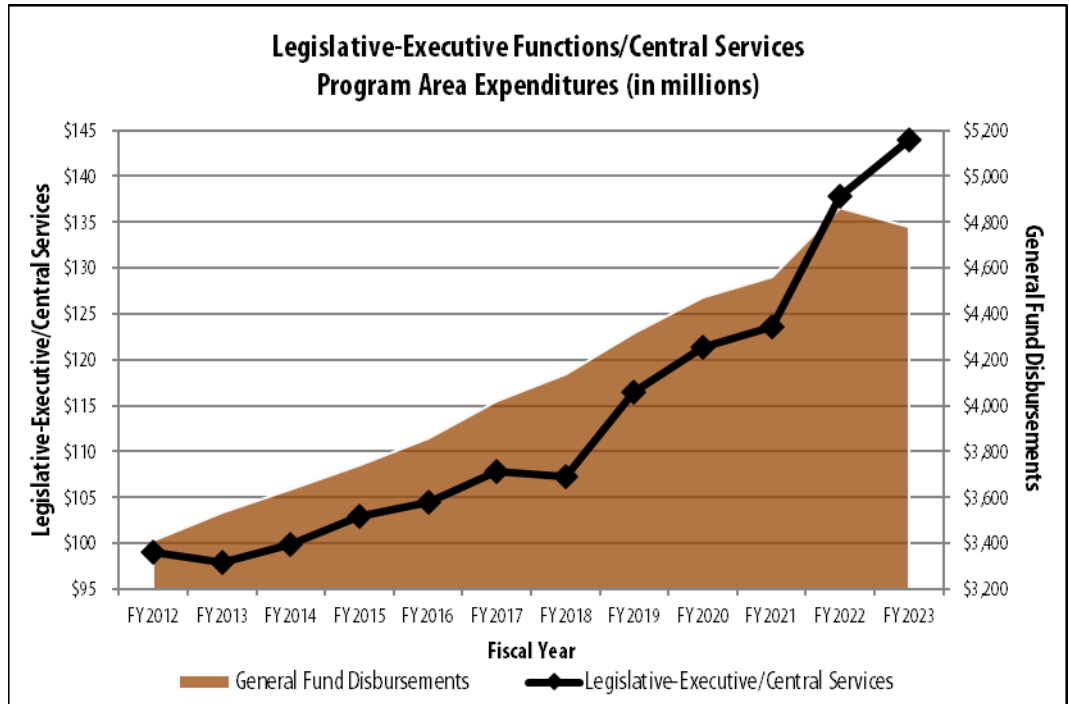
One Fairfax Impact

The agencies included in the Legislative-Executive/Central Services Program Area focuses efforts on reducing social and racial disparities by providing equitable and inclusive access to the public participation process, providing fair and neutral management of resources, ensuring fairness and equity in all human resources related policies and procedures, and providing support and recommendations to help County departments reach their equity goals.

The FY 2023 Advertised Budget Plan includes new funding in the amount of \$878,988 and 5/5.0 FTE new positions in the Legislative-Executive/Central Services Program Area to advance equity. This includes \$151,543 and 1/1.0 FTE new position in the Office of the County Executive to serve as the Training Coordinator for the One Fairfax Team. The position will create and schedule training courses and curricula and coordinate with the 50+ County staff who serve as equity trainers (Equity Ambassadors), agency Equity Leads, and external vendors to deliver equity training to County staff at all levels and to other audiences as needed. Funding in the amount of \$110,762 and 1/1.0 FTE new position to serve as an equity lead in the Department of Human Resources is included to support the implementation of One Fairfax initiatives, including equitable countywide hiring and retention efforts. In addition, \$616,683 and 3/3.0 FTE new positions in the Office of Public Affairs is included to support a countywide Language Access expansion initiative which will accommodate language needs and serve residents in the diverse community. It should be noted that an increase of \$256,294 in Fringe Benefits is included in Agency 89, Employee Benefits, for a total of \$1,135,282.

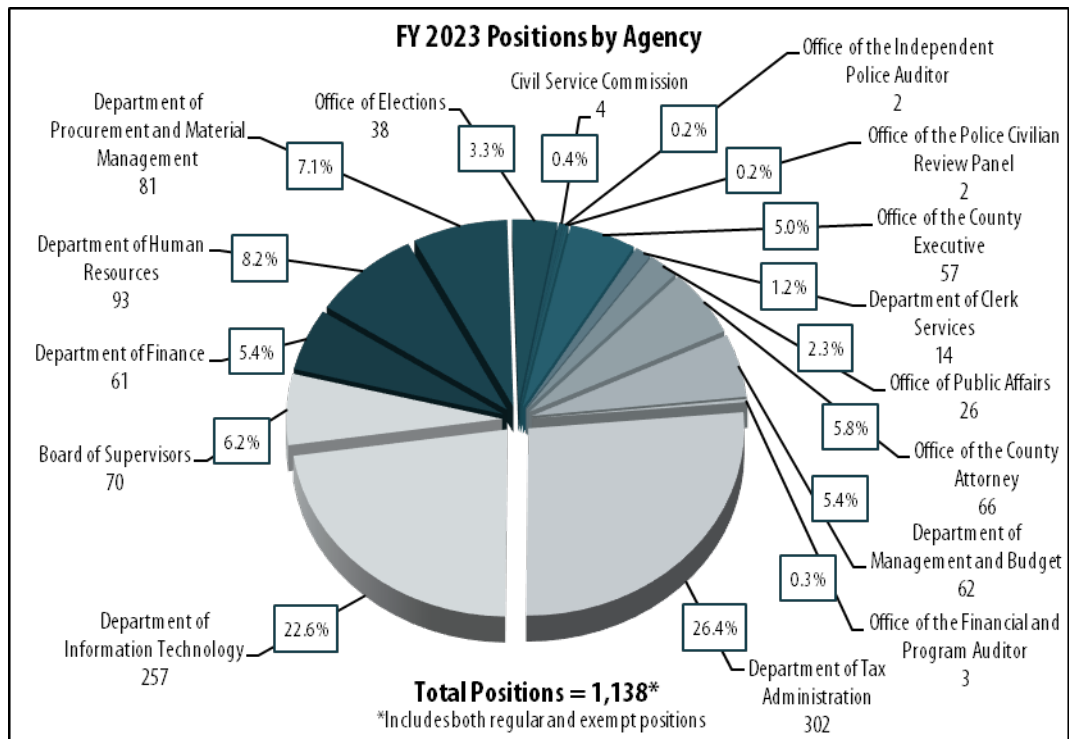
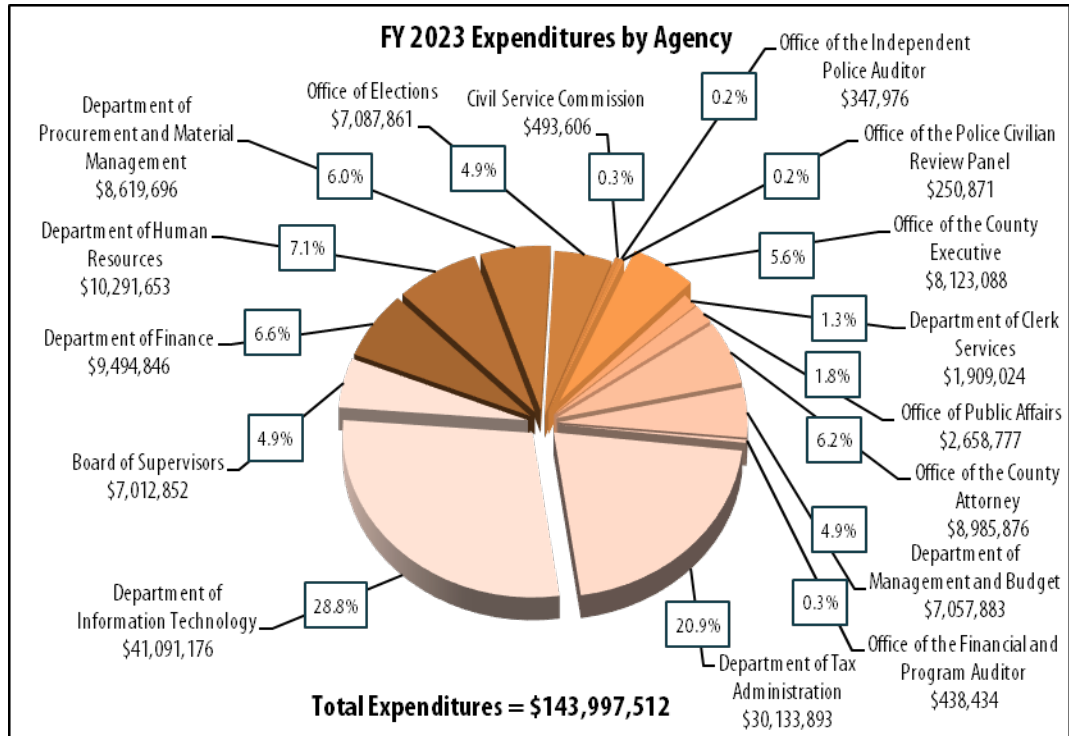
Legislative-Executive/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive/Central Services Program Area Summary

Expenditures and Positions by Agency



Legislative-Executive/Central Services Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. As part of the Countywide Strategic Plan, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Due to the time necessary for data collection and cleaning, FY 2020 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

